

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Maintain and improve a comprehensive personnel system including positive recruitment, valid examinations and applicant screening systems, equitable job classification and salary administration, rapid retrieval employee information system, and appeal process.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 330; HB 462							
Other	37.00	2,065,600	708,000	27,200	0	0	2,800,800
Total	37.00	2,065,600	708,000	27,200	0	0	2,800,800
FY 2004 Total Appropriation							
Other	37.00	2,065,600	708,000	27,200	0	0	2,800,800
Total	37.00	2,065,600	708,000	27,200	0	0	2,800,800
FY 2004 Estimated Expenditures							
Other	37.00	2,065,600	708,000	27,200	0	0	2,800,800
Total	37.00	2,065,600	708,000	27,200	0	0	2,800,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time Operating Expenditures and Capital Outlay.							
Other	0.00	0	(28,600)	(27,200)	0	0	(55,800)
Total	0.00	0	(28,600)	(27,200)	0	0	(55,800)
8.51 Base Reduction: Reduce one FTP and associated Personnel Costs. This position has been deleted from the Employee Information System (EIS) but the funding and FTP authorization has not.							
Other	(1.00)	(37,900)	0	0	0	0	(37,900)
Total	(1.00)	(37,900)	0	0	0	0	(37,900)
FY 2005 Base							
Other	36.00	2,027,700	679,400	0	0	0	2,707,100
Total	36.00	2,027,700	679,400	0	0	0	2,707,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Other	0.00	41,800	0	0	0	0	41,800
Total	0.00	41,800	0	0	0	0	41,800
10.21 General Inflation: The Governor recommends no increase for inflation.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provide funding to replace ten personal computers, three laptop computers, five monitors, nine desktop printers, one server, and two noninterrupting power sources.							
Other	0.00	0	0	28,300	0	0	28,300
Total	0.00	0	0	28,300	0	0	28,300

Human Resources, Division of
Personnel Services

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10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Other	0.00	0	30,000	0	0	0	30,000
Total	0.00	0	30,000	0	0	0	30,000
10.44 Building Services Space Adjustments: The Governor recommends no adjustment to building space charges for state agencies.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Other	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Other	0.00	0	(1,600)	0	0	0	(1,600)
Total	0.00	0	(1,600)	0	0	0	(1,600)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Other	0.00	36,800	0	0	0	0	36,800
Total	0.00	36,800	0	0	0	0	36,800
FY 2005 Total Maintenance							
Other	36.00	2,106,300	707,400	28,300	0	0	2,842,000
Total	36.00	2,106,300	707,400	28,300	0	0	2,842,000
Program Enhancements							
12.01 Maintain capacity to coordinate training classes: Idaho Code requires the Division to provide training to state employees. The Legislature approved a one-time increase for FY 2004. Maintaining the capacity at \$130,000 is needed to continue to respond to the increased agency needs for better training for managers and staff. This flow-through account requires no new state dollars, just authority to pay contract trainers as agencies request the services. Fees are collected from agencies to fund these efforts.							
Other	0.00	0	28,600	0	0	0	28,600
Total	0.00	0	28,600	0	0	0	28,600
FY 2005 Gov's Recommendation							
Other	36.00	2,106,300	736,000	28,300	0	0	2,870,600
Total	36.00	2,106,300	736,000	28,300	0	0	2,870,600